

Office of Motion Picture and Television Development

www.film.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$443,321	\$569,246	\$564,910	-0.8
FTEs	4.0	5.0	5.0	0.0

The mission of the Office of Motion Picture and Television Development (OMPTD) is to initiate and implement programs aimed at generating revenue and stimulating employment opportunities in the District through the production of film, video, and photography and multimedia projects.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Expand the overall level of motion picture and television production activity in the District.
 - Five percent annual increase in the level of production activity between FY 2005-2007.
- Provide temporary employment and training opportunities in the motion picture and television industry.
 - Five percent annual increase in the number of local businesses to become involved in the production process between FY 2005-2007.
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First there was Hollywood, the glamorous West Coast birthplace of the movies, and then there was Baliwood, the center for India's burgeoning film industry. Now Washington, DC, long the scene of political drama, is coming into its own as "Docuwood." What Hollywood is to feature films, the District is to documentaries. Today, the Washington region is home to three of the largest producers and broadcasters of educational programming-Public Broadcasting Service (PBS) in Alexandria, The Discovery Channel in Silver Spring and a relatively new upstart, National Geographic Channel, headquartered in Washington, DC. "Docuwood" played the "silent star" in British Broadcasting Corporation's "The Third Degree," Rain Media's "Frontline Documentary on Iraq," Granada Television's "K-9 Boot Camp" and Sony Classics' Academy Award winning documentary, "Fog of War."

It also played a starring role in action-packed, comedic, political, intriguing and edge of your

Funding by Source

Tables TK0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Motion Picture and Television Development.

Table TK0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	443	569	565	-4	-0.8
Total for General Fund	0	443	569	565	-4	-0.8
Gross Funds	0	443	569	565	-4	-0.8

Table TK0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	0	4	5	5	0	0.0
Total for General Fund	0	4	5	5	0	0.0
Total Proposed FTEs	0	4	5	5	0	0.0

Note: Prior to FY 2003, the OMPTD was an agency within the Business Services and Economic Development agency. Therefore, no data exists for FY 2002.

Expenditure by Comptroller Source Group

Table TK0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TK0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	156	280	171	-109	-39.1
12 Regular Pay - Other	0	23	1	129	128	9,916.8
13 Additional Gross Pay	0	1	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	0	26	45	42	-3	-5.7
15 Overtime Pay	0	0	0	0	0	0.0
Subtotal Personal Services (PS)	0	205	326	342	16	4.9
20 Supplies And Materials	0	6	5	5	0	0.0
30 Energy, Comm. And Bldg Rentals	0	6	6	4	-2	-30.8
31 Telephone, Telegraph, Telegram, Etc	0	3	10	13	3	36.1
32 Rentals - Land And Structures	0	6	11	0	-11	-100.0
33 Janitorial Services	0	0	4	3	-1	-27.2
34 Security Services	0	0	5	4	-1	-29.3
35 Occupancy Fixed Costs	0	0	0	5	5	100.0
40 Other Services And Charges	0	210	195	182	-14	-7.0
70 Equipment & Equipment Rental	0	7	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	0	238	243	223	-20	-8.4
Total Proposed Operating Budget	0	443	569	565	-4	-0.8

seat dramas. Shows such as NBC-TV's "The West Wing," CBS-TV's "The District" and "NCIS," Comedy Central's "The Daily Show," Turner Network Television's "Christmas in Washington" and HBO's reality based series, "K Street" kept the District on the television map. Popular films like "Legally Blonde2," Lion's Gate's "Shattered Glass," 20th Century Fox's

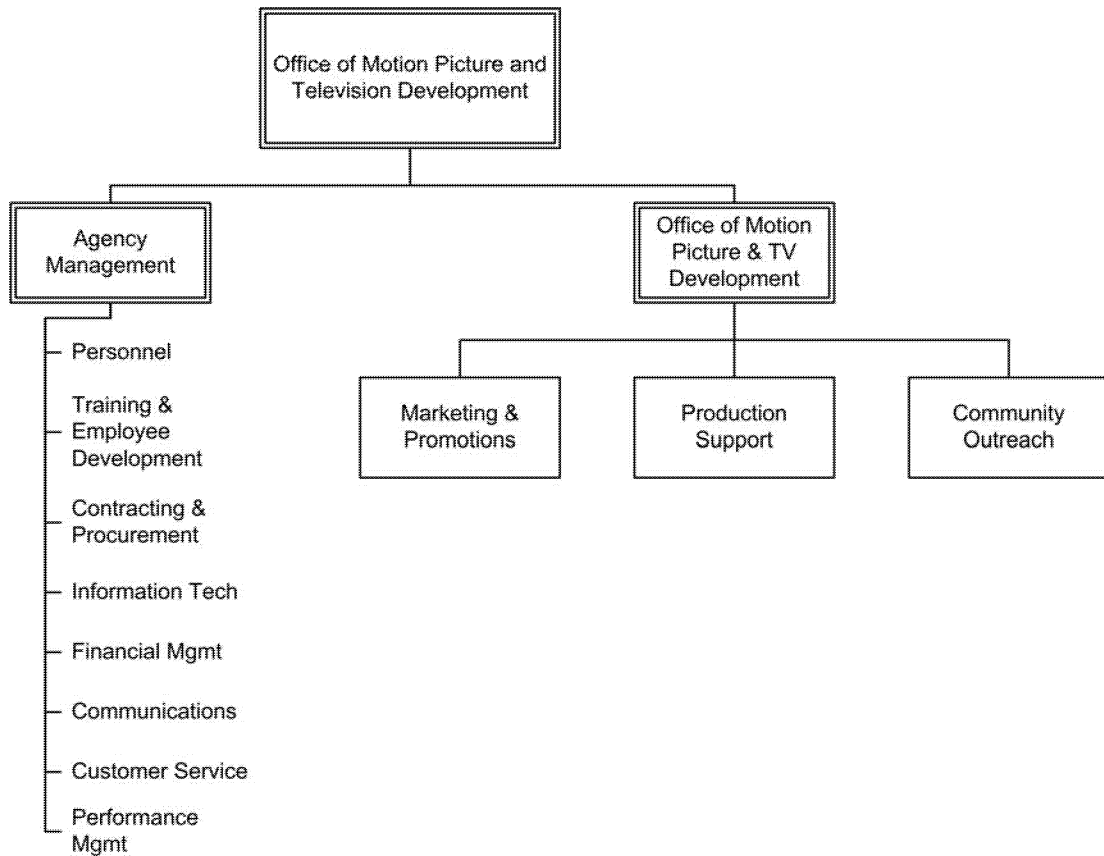
"Day After Tomorrow," Warner Bros.' "Chasing Liberty," and Paramount Pictures' "The Manchurian Candidate" ensured that the city appeared on screens across the country. Also scores of commercials, documentaries, feature films, corporate, music and education videos are slated to cast the District in a supporting role in FY 2005.

Expenditure by Program

The Office of Motion Picture and Television Development has the following program structure:

Figure TK0-1

Office of Motion Picture and Television Development



Gross Funds

The proposed budget is \$564,910, representing a decrease of 0.8 percent from the FY 2004 approved budget of \$569,246. There are 5.0 total FTEs for the agency, representing no change from FY 2004. This agency's budget is comprised entirely of Local funds.

Programs

The Office of Motion Picture and Television Development is committed to the following programs:

Motion Picture and Television Development

	FY 2004*	FY 2005
Budget	\$412,133	\$411,541
FTEs	3.0	3.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Motion Picture and Television Development program promotes the District in the U.S. and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films, short films, television series, television specials, commercials, documentaries, corporate, and music and education videos. This program also promotes the use of local film and video resources, and provides pre-production, production and post-production assistance to producers filming in the city. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects. This program has three activities:

- **Marketing and Promotions** - provides the industry with information on the District's audio-visual industry, including its technical and creative talent, its studios and facilities, and its extensive choice of locations so that the District will be the venue of choice and benefit from the positive economic impact.
- **Production Support** - supports filmmakers through a range of services designed to save

them time, money and effort so that they will perceive the District as a "film friendly" environment.

- **Community Outreach** - gives filmmakers an opportunity to become involved in local activities so that they will become involved in the community in which they are working.

Program Budget Summary

Since this agency transitions to PBB in FY 2005, no detailed analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, there are no significant changes in funding or FTE levels for this program.

Key Result Measures

Program 1: Motion Picture and Television

Citywide Strategic Priority Area(s): Promoting Economic Development

Supervisor(s): Crystal Palmer, Director

Measure 1.1: Percent of all forms of contact (trade shows, presentations, direct mail campaign, e-photo delivery, etc.) that result in an actual project

	Fiscal Year	
	2005	2006
Target	40	45
Actual	-	-

Measure 1.2: Percent of filmmakers that rank the overall film experience in D.C. as satisfactory or most satisfactory

	Fiscal Year	
	2005	2006
Target	90	92
Actual	-	-

Measure 1.3: Percent of residents and businesses that interact with the production

	Fiscal Year	
	2005	2006
Target	60	65
Actual	-	-

Agency Management Program

	FY 2004*	FY 2005
Budget	\$157,113	\$153,369
FTEs	2.0	2.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

Since this agency transitions to PBB in FY 2005, no detailed analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. Significant changes include a decrease of \$2,051 based on revised occupancy fixed costs.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Promoting

Economic Development

Supervisor(s): Crystal Palmer, Director

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 2.2: Percent variance of estimate to actual expenditure

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

Measure 2.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Targets will be established for agencies that will be added to the Mayor's Telephone Service Quality Standards tester pool prior to the submission of the District's budget to Congress in June 2004.

Measure 2.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2005	2006
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.